

PUBLIC SERVICE COMMISSION

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
FED	\$723,300	\$434,100	\$343,900	-\$668,600	- 46.2%	7.00	3.00	1.00	- 6.00	- 85.7%
PR	17,200,900	17,172,400	17,186,200	- 43,200	- 0.1	141.00	141.00	141.00	0.00	0.0
SEG	<u>6,559,100</u>	<u>6,525,600</u>	<u>6,525,600</u>	<u>- 67,000</u>	- 0.5	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	0.0
TOTAL	\$24,483,300	\$24,132,100	\$24,055,700	-\$778,800	- 1.6%	153.00	149.00	147.00	- 6.00	- 3.9%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request standard budget adjustments to base totaling -\$289,200 SEG, -\$407,200 PR, -\$33,500 SEG, and -4.00 FED positions in 2013-14 and -\$379,400 FED, -\$393,400 PR, -\$33,500 SEG, and -6.00 FED positions in 2014-15.

Adjustments are for: (a) turnover reduction (-\$262,700 PR annually); (b) removal of noncontinuing elements from the base (-\$261,400 FED and -4.00 FED positions in 2013-14 and -\$351,600 FED and -6.00 FED positions in 2014-15); (c) full funding of continuing position salaries and fringe benefits (-\$27,800 FED, -\$165,600 PR, and -\$33,500 SEG annually); and (d) full funding of lease costs and directed moves (\$21,100 PR in 2013-14 and \$34,900 PR in 2014-15).

	Funding	Positions
FED	- \$668,600	- 6.00
PR	- 800,600	0.00
SEG	<u>- 67,000</u>	<u>0.00</u>
Total	- \$1,536,200	- 6.00

2. RE-ESTIMATE OF SALARY AND FRINGE BENEFITS

PR	\$757,400
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Request an increase in the utility regulation program of \$378,700 annually for permanent salaries (\$278,300) and fringe benefits (\$100,400) for positions that have dropped to the appointment minimum, so that the compensation for those positions remains competitive in the marketplace.

3. INTERVENOR COMPENSATION

Request a statutory change to increase from \$300,000 to \$750,000 the annual, aggregate amount of grants that can be made under the intervenor compensation program to one or more nonprofit corporations that have a history of advocating at the Commission on behalf of ratepayers. The total amount authorized as intervenor compensation under current law would remain unchanged at \$1,042,500 PR, annually.